

# **Administration and Regulation Appropriations Bill Senate File 2313**

Last Action:

**Senate Floor**

March 6, 2012

**An Act relating to appropriations to certain state departments, agencies, funds, and certain other entities, providing for regulatory authority, and other properly related matters.**

**Fiscal Services Division  
Legislative Services Agency**

## **NOTES ON BILLS AND AMENDMENTS (NOBA)**

Available on line at <http://www.legis.iowa.gov/LSAReports/noba.aspx>  
LSA Contacts: Dwayne Ferguson (515-281-6561) Ron Robinson (515-281-6256)

**FUNDING SUMMARY**

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- This Bill appropriates a total of \$56.9 million from the General Fund and authorizes 1,381.9 FTE positions for FY 2013. This is an increase of \$4.2 million and 36.7 FTE positions compared to estimated FY 2012. The Bill also appropriates a total of \$50.7 million from other funds, a decrease of \$3.1 million compared to estimated FY 2012.

NOTE: Total funding for FY 2013 includes the previously enacted appropriations for FY 2013 and new appropriation amounts proposed in this Bill.

**NEW PROGRAMS, SERVICES, OR ACTIVITIES**

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- Funds a Medication Therapy Management Program with a transfer of \$510,000 from Board of Pharmacy fees contingent on legislation establishing the Program during the 2012 Legislative Session. Page 2, Line 17

**MAJOR INCREASES, DECREASES, OR TRANSFERS OF EXISTING PROGRAMS**

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- *Department of Administrative Services* Page 1, Line 3  
Appropriates \$11.3 million and 91.1 FTE positions from the General Fund for the Department of Administrative Services (DAS). This maintains the current level of funding compared to estimated FY 2012.
- *Auditor of State* Page 2, Line 29  
Appropriates \$905,000 and 103.0 FTE positions from the General Fund to the Auditor of State. This maintains the current level of support.
- *Iowa Ethics and Campaign Disclosure Board* Page 3, Line 26  
Appropriates \$510,000 and 5.0 FTE positions to the Iowa Ethics and Campaign Disclosure Board. This is an increase of \$35,000 to upgrade entry-level auditor positions to field auditors compared to estimated FY 2012.
- *Department of Commerce* Page 4, Line 5  
Appropriates \$1.8 million from the General Fund, \$24.1 million from other funds, and 294.5 FTE positions for the Department of Commerce. This is no change in General Fund appropriations and an increase of

\$312,000 from other funds compared to estimated FY 2012. Significant non-General Fund changes include:

- An increase of \$247,000 for the Banking Division for additional bank examiners, vehicle replacement, and the Conference for State Bank Supervisors membership dues.
- An increase of \$65,000 to the Credit Union Division to add a credit union examiner.

- ***Iowa Telecommunications and Technology Commission - Regional Telecommunications Council***

Page 6, Line 32

Appropriates \$993,000 from the General Fund to the Iowa Telecommunications and Technology Commission for Regional Telecommunications Councils. This is an increase of \$993,000 to reflect the transfer of this item from the Education Appropriations Subcommittee.

- ***Office of the Governor and Lieutenant Governor***

Page 7, Line 14

Appropriates \$2.3 million and 22.0 FTE positions from the General Fund for the Office of the Governor and Lieutenant Governor. This maintains the current level of funding and is a general decrease of 4.0 FTE positions compared to estimated FY 2012.

- ***Governor's Office of Drug Control Policy***

Page 7, Line 35

Appropriates \$80,594 and 2.0 FTE positions from the General Fund for the Governor's Office of Drug Control Policy or its successor. This is a decrease of \$209,000 and 6.0 FTE positions compared to estimated FY 2012. It is projected the Office will receive \$183,118 in federal funding to support the two positions and overhead expenses. The responsibilities of the Office are transferred to the Department of Public Safety in SF 2299 (Government Efficiency Bill).

- ***Department of Human Rights***

Page 8, Line 17

Appropriates \$2.3 million and 24.7 FTE positions from the General Fund for the Department of Human Rights. Maintains the current General Fund support. This is an increase of 0.2 FTE position to match FTE positions to anticipated staffing needs.

- ***Department of Inspections and Appeals***

Page 9, Line 16

Appropriates \$12.9 million from the General Fund, \$7.4 million from other funds, and 357.6 FTE positions for the Department of Inspection and Appeals (DIA). This is an increase of \$3.4 million from the General Fund and a decrease from other funds to shift funding from the Medicaid Fraud Fund.

## EXECUTIVE SUMMARY

### ADMINISTRATION AND REGULATION APPROPRIATIONS BILL

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- *Department of Management*

Page 14, Line 11

Appropriates \$2.4 million from the General Fund, \$56,000 from other funds, and 20.0 FTE positions for the Department of Management (DOM) to maintain the current level of support compared to estimated FY 2012.

- *Department of Revenue*

Page 15, Line 8

Appropriates \$17.7 million from the General Fund, \$1.3 million from other funds, and 309.0 FTE positions for the Department of Revenue. This maintains the current level of funding and is an increase of 60.84 FTE positions compared to estimated FY 2012.

- *Office of the Secretary of State*

Page 16, Line 9

Appropriates \$2.9 million and 34.0 FTE positions from the General Fund to the Office of the Secretary of State. This maintains the current level of funding and is a a general reduction of 2.0 FTE positions.

- *Office of the Treasurer of State*

Page 16, Line 28

Appropriates \$854,000 from the General Fund, \$93,000 from the Road Use Tax Fund, and 28.8 FTE positions to the Office of the Treasurer of State. This maintains the current level of support.

- *Medicaid Fraud Fund*

Page 17, Line 33

Repeals the FY 2013 Medicaid Fraud Fund appropriations of \$670,000 to the DIA for assisted living and adult day care services that was provided in HF 649 (Health and Human Services Appropriations Act) during the 2011 Legislative Session.

## STUDIES AND INTENT LANGUAGE

### *Legislative Intent*

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- Authorizes members of the General Assembly to receive per diem, travel expenses, and actual expenses while serving as members of the Deferred Compensation Advisory Board.

Page 2, Line 3

- Permits the State Auditor to add staff and expend additional funds to conduct reimbursable audits.

Page 3, Line 7

- Permits examination expenditures of the Insurance Division to exceed revenues if the expenditures are

Page 5, Line 16

## EXECUTIVE SUMMARY

### ADMINISTRATION AND REGULATION APPROPRIATIONS BILL

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reimbursable.

- Permits the Utilities Division to expend additional funds for utility company examinations, including expenditures for additional personnel, if the funds are reimbursable. Page 6, Line 5
- Requires the Regional Telecommunications Council to use the General Fund appropriation to provide technical assistance for network classrooms and other support activities. Page 7, Line 6
- Requires the Criminal and Juvenile Justice Planning Advisory Council and the Juvenile Justice Advisory Council to coordinate efforts in performing juvenile justice duties. Page 9, Line 10
- Permits the Employment Appeal Board to expend funds, as necessary, for hearings related to contractor registration. The costs for these hearings are required to be reimbursed by the Labor Services Division of the Department of Workforce Development. Page 11, Line 20
- Requires the Department of Human Services, the Child Advocacy Board, and the DIA to cooperate in filing an application for federal funds for Child Advocacy Board administrative review costs. Page 12, Line 3
- Requires the Court-Appointed Special Advocate (CASA) Program to seek additional donations and grants. Page 12, Line 8
- Limits the administrative costs that the DIA can charge the Child Advocacy Board to 4.0% of the funds appropriated (\$107,000). Page 12, Line 11
- Permits the DIA to retain license fees for food inspections during FY 2013 to offset the costs of assuming inspection duties from local food inspectors. Page 12, Line 25
- Requires the Department of Revenue to expend \$400,000 of the General Fund appropriation to be used to pay the costs related to Local Option Sales and Services Taxes. Page 15, Line 20
- Specifies that the Office of the Secretary of State cannot be charged a fee by State agencies that provide data processing services for voter registration file maintenance. Page 16, Line 21
- Requires the Treasurer of State to provide clerical and secretarial support to the Executive Council. Page 17, Line 4

#### *Nonreversion*

- Allows any unobligated funds appropriated to the DAS for utility costs to carry forward to FY 2013. Page 1, Line 20

- Workers' Compensation Funds remaining unspent at the end of the fiscal year carry forward for payment of claims and administrative costs. Page 2, Line 8

***Required Reports***

- Requires the Auditor of State to allocate sufficient funds to complete the audit on the Comprehensive Annual Financial Report (CAFR). Page 3, Line 18
- Requires the DIA to submit a report to the General Assembly by January 10, 2013, regarding the fiscal impact of adding positions relating to the Medicaid Divestiture Program. Page 10, Line 9
- Requires the DIA to provide information to the public via the Internet relating to inspections, operating costs, and FTE positions. Page 10, Line 23
- Requires the Department of Revenue to prepare and issue a State Appraisal Manual at no cost to cities and counties. Page 15, Line 24

1 1 Section 1. 2011 Iowa Acts, chapter 127, section 61, is  
1 2 amended to read as follows:

1 3 SEC. 61. DEPARTMENT OF ADMINISTRATIVE SERVICES.

1 4 1. There is appropriated from the general fund of the state  
1 5 to the department of administrative services for the fiscal  
1 6 year beginning July 1, 2012, and ending June 30, 2013, the  
1 7 following amounts, or so much thereof as is necessary, to be  
1 8 used for the purposes designated, and for not more than the  
1 9 following full-time equivalent positions:

General Fund appropriations to the Department of Administrative Services (DAS).

1 10	a. For salaries, support, maintenance, and miscellaneous		
1 11	purposes:		
1 12	.....	\$	2,010,172
1 13			<u>4,020,344</u>
1 14	..... FTEs		84.18
1 15			<u>78.37</u>

General Fund appropriation to the DAS general operations.

DETAIL: Total funding for FY 2013 maintains the current level of funding and is a decrease of 9.50 FTE positions compared to estimated FY 2012. The decrease is due to a general reduction.

1 16	b. For the payment of utility costs:		
1 17	.....	\$	1,313,230
1 18			<u>2,626,460</u>
1 19	..... FTEs		1.00

General Fund appropriation to the DAS for utility costs.

DETAIL: Total funding for FY 2013 maintains the current level of support compared to estimated FY 2012.

NOTE: The funds are used to pay energy costs for the Capitol Complex and the State laboratory facility in Ankeny.

1 20 Notwithstanding section 8.33, any excess funds appropriated  
1 21 for utility costs in this lettered paragraph shall not revert  
1 22 to the general fund of the state at the end of the fiscal year  
1 23 but shall remain available for expenditure for the purposes of  
1 24 this lettered paragraph during the succeeding fiscal year.

Allows any unobligated funds appropriated for FY 2012 utility costs to carry forward to FY 2013.

DETAIL: It is uncertain at this time if funds will be carried forward from FY 2012 to FY 2013. The amount of carryforward from the previous three fiscal years includes:

- FY 2009 to FY 2010: \$386,040
- FY 2010 to FY 2011: \$432,298
- FY 2011 to FY 2012: \$594,968

1 25	c. For Terrace Hill operations:		
1 26	.....	\$	202,957
1 27			<u>405,914</u>
1 28	..... FTEs		6.88
1 29			<u>5.00</u>

General Fund appropriation to the DAS for Terrace Hill operations.

DETAIL: Total funding for FY 2013 maintains the current level of funding and is a general increase of 1.00 FTE position compared to estimated FY 2012 to match the appropriated FTE positions to the anticipated staffing needs.

1 30	d. For the I3 distribution account:		
1 31	.....	\$	1,638,973
1 32	.....		<u>3,277,946</u>

General Fund appropriation to the DAS for the DAS Distribution Account for the I/3 System.

DETAIL: Total funding for FY 2013 maintains the current level of support compared to estimated FY 2012.

1 33	e. For operations and maintenance of the Iowa building:		
1 34	.....	\$	497,768
1 35	.....		<u>995,535</u>
2 1	.....	FTEs	7.00
2 2	.....		<u>6.78</u>

General Fund appropriation to the DAS for building operations and maintenance.

DETAIL: Total funding for FY 2013 maintains the current level of support compared to estimated FY 2012.

2 3 2. Members of the general assembly serving as members of  
 2 4 the deferred compensation advisory board shall be entitled  
 2 5 to receive per diem and necessary travel and actual expenses  
 2 6 pursuant to section 2.10, subsection 5, while carrying out  
 2 7 their official duties as members of the board.

Authorizes members of the General Assembly to receive per diem, travel expenses, and actual expenses while performing official duties as members of the Deferred Compensation Advisory Board.

2 8 3. Any funds and premiums collected by the department for  
 2 9 workers' compensation shall be segregated into a separate  
 2 10 workers' compensation fund in the state treasury to be used  
 2 11 for payment of state employees' workers' compensation claims  
 2 12 and administrative costs. Notwithstanding section 8.33,  
 2 13 unencumbered or unobligated moneys remaining in this workers'  
 2 14 compensation fund at the end of the fiscal year shall not  
 2 15 revert but shall be available for expenditure for purposes of  
 2 16 the fund for subsequent fiscal years.

Requires excess funds remaining in the Workers' Compensation Fund at the end of the fiscal year to carry forward for payment of claims and administrative costs.

Specifies that any funds received by the DAS for workers' compensation purposes be used for the payment of workers' compensation claims and administrative costs.

2 17 Sec. 2. DEPARTMENT OF ADMINISTRATIVE SERVICES — TRANSFER  
 2 18 — MEDICATION THERAPY MANAGEMENT PROGRAM. Contingent upon the  
 2 19 enactment of legislation during the 2012 legislative session  
 2 20 establishing a medication therapy management program, there is  
 2 21 transferred from the fees collected by the board of pharmacy  
 2 22 pursuant to chapter 155A and retained by the board pursuant to  
 2 23 the authority granted in section 147.82 to the department of  
 2 24 administrative services for the fiscal year beginning July 1,  
 2 25 2012, and ending June 30, 2013, \$510,000 to be used for the  
 2 26 medication therapy management program.

Contingent FY 2013 transfer of \$510,000 from the fees collected by the Board of Pharmacy, to the DAS, for the Medication Therapy Management Program.

DETAIL: This transfer is contingent on the enactment of legislation establishing a Medication Therapy Management Program during the 2012 Legislative Session.

2 27 Sec. 3. 2011 Iowa Acts, chapter 127, section 65, is amended  
 2 28 to read as follows:

2 29 SEC. 65. AUDITOR OF STATE.

2 30 1. There is appropriated from the general fund of the

General Fund appropriation to the Auditor of State.

2 31 state to the office of the auditor of state for the fiscal  
 2 32 year beginning July 1, 2012, and ending June 30, 2013, subject  
 2 33 to subsection 3 of this section, the following amount, or so  
 2 34 much thereof as is necessary, to be used for the purposes  
 2 35 designated, and for not more than the following full-time  
 3 1 equivalent positions:  
 3 2 For salaries, support, maintenance, and miscellaneous  
 3 3 purposes:  
 3 4 ..... \$ 452,734  
 3 5 ..... 905,468  
 3 6 ..... FTEs 103.00

DETAIL: Total funding for FY 2013 maintains the current level of support compared to estimated FY 2012.

3 7 2. The auditor of state may retain additional full-time  
 3 8 equivalent positions as is reasonable and necessary to  
 3 9 perform governmental subdivision audits which are reimbursable  
 3 10 pursuant to section 11.20 or 11.21, to perform audits which are  
 3 11 requested by and reimbursable from the federal government, and  
 3 12 to perform work requested by and reimbursable from departments  
 3 13 or agencies pursuant to section 11.5A or 11.5B. The auditor  
 3 14 of state shall notify the department of management, the  
 3 15 legislative fiscal committee, and the legislative services  
 3 16 agency of the additional full-time equivalent positions  
 3 17 retained.

Permits the State Auditor to add staff and expend additional funds to conduct reimbursable audits. Requires the Auditor to notify the Department of Management (DOM), the Legislative Fiscal Committee, and the Legislative Services Agency (LSA) when additional positions are retained.

3 18 3. The auditor of state shall allocate resources from the  
 3 19 appropriation in this section solely for audit work related to  
 3 20 the comprehensive annual financial report, federally required  
 3 21 audits, and investigations of embezzlement, theft, or other  
 3 22 significant financial irregularities until the audit of the  
 3 23 comprehensive annual financial report is complete.

Requires the Auditor of State to allocate sufficient funds to complete the audit on the Comprehensive Annual Financial Report (CAFR).

3 24 Sec. 4. 2011 Iowa Acts, chapter 127, section 66, is amended  
 3 25 to read as follows:

3 26 SEC. 66. IOWA ETHICS AND CAMPAIGN DISCLOSURE BOARD. There  
 3 27 is appropriated from the general fund of the state to the  
 3 28 Iowa ethics and campaign disclosure board for the fiscal year  
 3 29 beginning July 1, 2012, and ending June 30, 2013, the following  
 3 30 amount, or so much thereof as is necessary, for the purposes  
 3 31 designated:  
 3 32 For salaries, support, maintenance, and miscellaneous  
 3 33 purposes, and for not more than the following full-time  
 3 34 equivalent positions:  
 3 35 ..... \$ 237,500  
 4 1 ..... 510,000  
 4 2 ..... FTEs 5.00

General Fund appropriation to the Iowa Ethics and Campaign Disclosure Board.

DETAIL: Total funding for FY 2013 is an increase of \$35,000 and no change in FTE positions compared to estimated FY 2012. The increase is to upgrade entry level auditor positions to field auditors.

4 3 Sec. 5. 2011 Iowa Acts, chapter 127, section 67, subsection  
 4 4 1, is amended to read as follows:

4 5 1. There is appropriated from the general fund of the  
 4 6 state to the department of commerce for the fiscal year  
 4 7 beginning July 1, 2012, and ending June 30, 2013, the following  
 4 8 amounts, or so much thereof as is necessary, for the purposes  
 4 9 designated:

4 10 a. ALCOHOLIC BEVERAGES DIVISION

4 11 For salaries, support, maintenance, and miscellaneous  
 4 12 purposes, and for not more than the following full-time  
 4 13 equivalent positions:

4 14	.....	\$	610,196
4 15	.....		<u>1,220,391</u>
4 16	.....	FTEs	<u>21.00</u>
4 17	.....		<u>18.50</u>

Provides General Fund appropriations to the Department of Commerce for FY 2013.

General Fund appropriation to the Alcoholic Beverages Division of the Department of Commerce.

DETAIL: Total funding for FY 2013 maintains the current level of support compared to estimated FY 2012.

4 18 b. PROFESSIONAL LICENSING AND REGULATION BUREAU

4 19 For salaries, support, maintenance, and miscellaneous  
 4 20 purposes, and for not more than the following full-time  
 4 21 equivalent positions:

4 22	.....	\$	300,177
4 23	.....		<u>600,353</u>
4 24	.....	FTEs	<u>12.00</u>

General Fund appropriation to the Professional Licensing and Regulation Bureau of the Banking Division of the Department of Commerce.

DETAIL: Total funding for FY 2013 maintains the current level of funding and is an increase of 0.75 FTE positions compared to estimated FY 2012 to match the appropriated FTE positions to the anticipated staffing needs.

4 25 Sec. 6. 2011 Iowa Acts, chapter 127, section 67, subsection  
 4 26 2, paragraphs a, b, and c, are amended to read as follows:

4 27 a. BANKING DIVISION

4 28 For salaries, support, maintenance, and miscellaneous  
 4 29 purposes, and for not more than the following full-time  
 4 30 equivalent positions:

4 31	.....	\$	4,425,835
4 32	.....		<u>9,098,170</u>
4 33	.....	FTEs	<u>80.00</u>
4 34	.....		<u>70.50</u>

Provides appropriations from the Department of Commerce Revolving Fund for FY 2013.

Department of Commerce Revolving Fund appropriation to the Banking Division of the Department of Commerce.

DETAIL: Total funding for FY 2013 is an increase of \$246,500 and a decrease of 3.50 FTE positions compared to estimated FY 2012. The increase in funding is for additional bank examiners along with the associated training and computer equipment, for vehicle replacement, and for the Conference for State Bank Supervisors membership dues. The decrease in FTE positions is to match the appropriated FTE positions to the anticipated staffing needs.

4 35 b. CREDIT UNION DIVISION

5 1 For salaries, support, maintenance, and miscellaneous  
 5 2 purposes, and for not more than the following full-time  
 5 3 equivalent positions:

5 4	.....	\$	863,998
5 5			<u>1,792,995</u>
5 6	.....	FTEs	49.00
5 7			<u>15.00</u>

5 8 c. INSURANCE DIVISION

5 9 (1) For salaries, support, maintenance, and miscellaneous  
 5 10 purposes, and for not more than the following full-time  
 5 11 equivalent positions:

5 12	.....	\$	2,491,622
5 13			<u>4,983,244</u>
5 14	.....	FTEs	406.50
5 15			<u>99.50</u>

5 16 (2) The insurance division may reallocate authorized  
 5 17 full-time equivalent positions as necessary to respond to  
 5 18 accreditation recommendations or requirements. The insurance  
 5 19 division expenditures for examination purposes may exceed the  
 5 20 projected receipts, refunds, and reimbursements, estimated  
 5 21 pursuant to section 505.7, subsection 7, including the  
 5 22 expenditures for retention of additional personnel, if the  
 5 23 expenditures are fully reimbursable and the division first does  
 5 24 both of the following:

5 25 (a) Notifies the department of management, the legislative  
 5 26 services agency, and the legislative fiscal committee of the  
 5 27 need for the expenditures.

5 28 (b) Files with each of the entities named in subparagraph  
 5 29 division (a) the legislative and regulatory justification for  
 5 30 the expenditures, along with an estimate of the expenditures.

5 31 Sec. 7. 2011 Iowa Acts, chapter 127, section 67, subsection  
 5 32 2, paragraph d, subparagraphs (1) and (2), are amended to read  
 5 33 as follows:

5 34 (1) For salaries, support, maintenance, and miscellaneous  
 5 35 purposes, and for not more than the following full-time  
 6 1 equivalent positions:

6 2	.....	\$	4,086,535
6 3			<u>8,173,069</u>
6 4	.....	FTEs	79.00

Department of Commerce Revolving Fund appropriation to the Credit Union Division of the Department of Commerce.

DETAIL: Total funding for FY 2013 is an increase of \$65,000 and 1.00 FTE position for an additional credit union examiner compared to estimated FY 2012.

Department of Commerce Revolving Fund appropriation to the Insurance Division of the Department of Commerce.

DETAIL: Total funding for FY 2013 maintains the current level of funding and is a decrease of 5.00 FTE positions compared to estimated FY 2012. The decrease in FTE positions is to match the appropriated FTE positions to the anticipated staffing needs.

Permits the Insurance Division to reallocate FTE positions as necessary to meet national accreditation standards. Also, permits examination expenditures of the Division to exceed revenues if the expenditures are reimbursable. The Division is required to notify the DOM, the LSA, and the Legislative Fiscal Committee of the need for examination expenses to exceed revenues, and requires justification and an estimate of the excess expenditures.

Department of Commerce Revolving Fund appropriation to the Utilities Division of the Department of Commerce.

DETAIL: Total funding for FY 2013 maintains the current level of funding and is an increase of 7.00 FTE positions compared to estimated FY 2012. The increase in FTE positions is to match the appropriated FTE positions to the amount enacted for FY 2013.

6 5 (2) The utilities division may expend additional funds,  
 6 6 including funds for additional personnel, if those additional  
 6 7 expenditures are actual expenses which exceed the funds  
 6 8 budgeted for utility regulation and the expenditures are fully  
 6 9 reimbursable. Before the division expends or encumbers an  
 6 10 amount in excess of the funds budgeted for regulation, the  
 6 11 division shall first do both of the following:

6 12 (a) Notify the department of management, the legislative  
 6 13 services agency, and the legislative fiscal committee of the  
 6 14 need for the expenditures.

6 15 (b) File with each of the entities named in subparagraph  
 6 16 division (a) the legislative and regulatory justification for  
 6 17 the expenditures, along with an estimate of the expenditures.

6 18 Sec. 8. 2011 Iowa Acts, chapter 127, section 68, is amended  
 6 19 to read as follows:

6 20 SEC. 68. DEPARTMENT OF COMMERCE — PROFESSIONAL LICENSING  
 6 21 AND REGULATION BUREAU. There is appropriated from the housing  
 6 22 trust fund of the Iowa finance authority created in section  
 6 23 16.181, to the bureau of professional licensing and regulation  
 6 24 of the banking division of the department of commerce for the  
 6 25 fiscal year beginning July 1, 2012, and ending June 30, 2013,  
 6 26 the following amount, or so much thereof as is necessary, to be  
 6 27 used for the purposes designated:

6 28 For salaries, support, maintenance, and miscellaneous  
 6 29 purposes:  
 6 30 ..... \$ 31,159  
 6 31 ..... 62,317

6 32 Sec. 9. IOWA TELECOMMUNICATIONS AND TECHNOLOGY  
 6 33 COMMISSION — REGIONAL TELECOMMUNICATIONS COUNCILS. There is  
 6 34 appropriated from the general fund of the state to the Iowa  
 6 35 telecommunications and technology commission for the fiscal  
 7 1 year beginning July 1, 2012, and ending June 30, 2013, the  
 7 2 following amounts, or so much thereof as is necessary, to be  
 7 3 used for the purposes designated:

7 4 For state aid for regional telecommunications councils:  
 7 5 ..... \$ 992,913

7 6 The regional telecommunications councils established  
 7 7 in section 8D.5 shall use the moneys appropriated in  
 7 8 this section to provide technical assistance for network  
 7 9 classrooms, planning and troubleshooting for local area  
 7 10 networks, scheduling of video sites, and other related support  
 7 11 activities.

Permits the Utilities Division to expend additional funds for utility company examinations, including expenditures for additional personnel, if the funds are reimbursable. The Division must notify the DOM, the LSA, and the Legislative Fiscal Committee of the expenditure of funds in excess of the amount budgeted for utility regulation, and provide justification and an estimate of the excess expenditures.

Housing Trust Fund appropriation to the Professional Licensing and Regulation Bureau.

DETAIL: Total funding for FY 2013 maintains the current level of funding compared to estimated FY 2012.

NOTE: The funds are used by the Department to conduct audits of real estate broker trust funds.

General Fund appropriation to the Iowa Telecommunications and Technology Commission for Regional Telecommunications Councils.

DETAIL: Total funding for FY 2013 is an increase of \$992,913 compared to estimated FY 2012. The increase in funding reflects the transfer of this item from the Iowa Public Television appropriation within the Education Appropriations Subcommittee.

Requires the Regional Telecommunications Council to use the appropriation to provide technical assistance for network classrooms and other support activities.

7 12 Sec. 10. 2011 Iowa Acts, chapter 127, section 69, is amended  
7 13 to read as follows:

7 14 SEC. 69. GOVERNOR AND LIEUTENANT GOVERNOR. There is  
7 15 appropriated from the general fund of the state to the offices  
7 16 of the governor and the lieutenant governor for the fiscal year  
7 17 beginning July 1, 2012, and ending June 30, 2013, the following  
7 18 amounts, or so much thereof as is necessary, to be used for the  
7 19 purposes designated:

7 20 1. GENERAL OFFICE

7 21	For salaries, support, maintenance, and miscellaneous	
7 22	purposes:	
7 23	.....	\$ 1,144,013
7 24	.....	<u>2,194,914</u>
7 25	..... FTEs	<u>22.88</u>
7 26	.....	<u>20.00</u>

General Fund appropriation to the Office of the Governor and Lieutenant Governor.

DETAIL: Total funding for FY 2013 is a decrease of \$93,111 and 6.00 FTE positions compared to estimated FY 2012. The changes include the following:

- A decrease of \$93,111 from the General Fund and 2.00 FTE positions to reflect making the Terrace Hill Quarters appropriation a separate line item.
- A decrease of 4.00 FTE positions to match the appropriated FTE positions to the anticipated staffing needs.

7 27 2. TERRACE HILL QUARTERS

7 28 For salaries, support, maintenance, and miscellaneous  
7 29 purposes for the governor's quarters at Terrace Hill, and for  
7 30 not more than the following full-time equivalent positions:

7 31	.....	\$ 93,111
7 32	..... FTEs	<u>2.00</u>

General Fund appropriation to the Office of the Governor and Lieutenant Governor for Terrace Hill Quarters.

DETAIL: Total funding for FY 2013 is an increase of \$93,111 and 2.00 FTE positions compared to estimated FY 2012. The increase in funding and FTE positions is to provide an appropriation separate from the General Office appropriation.

7 33 Sec. 11. 2011 Iowa Acts, chapter 127, section 70, is amended  
7 34 to read as follows:

7 35 SEC. 70. GOVERNOR'S OFFICE OF DRUG CONTROL POLICY. There  
8 1 is appropriated from the general fund of the state to the  
8 2 governor's office of drug control policy, or its successor  
8 3 agency, for the fiscal year beginning July 1, 2012, and ending  
8 4 June 30, 2013, the following amount, or so much thereof as is  
8 5 necessary, to be used for the purposes designated:  
8 6 For salaries, support, maintenance, and miscellaneous  
8 7 purposes, including statewide coordination of the drug abuse  
8 8 resistance education (D.A.R.E.) programs or similar programs,  
8 9 and for not more than the following full-time equivalent

General Fund appropriation to the Governor's Office of Drug Control Policy or its successor.

DETAIL: Total funding for FY 2013 is a decrease of \$209,406 and 6.00 FTE positions compared to estimated FY 2012. The appropriation includes \$69,724 for personal services and \$10,870 for overhead and support expenses. With the current ratio of State funding to federal funding, the Office is projected to receive federal funding of \$158,422 for personal services and \$24,697 for overhead and support expenses, bringing total anticipated funding to \$263,713.

8 10	positions:		
8 11	.....	\$	145,000
8 12	.....		80,594
8 13	.....	FTEs	8.00
8 14	.....		<u>2.00</u>

NOTE: The responsibilities of the Office are transferred to the Department of Public Safety in SF 2299 (Government Efficiency Bill).

8 15 Sec. 12. 2011 Iowa Acts, chapter 127, section 71, is amended  
8 16 to read as follows:

8 17 SEC. 71. DEPARTMENT OF HUMAN RIGHTS. There is appropriated  
8 18 from the general fund of the state to the department of human  
8 19 rights for the fiscal year beginning July 1, 2012, and ending  
8 20 June 30, 2013, the following amounts, or so much thereof as is  
8 21 necessary, to be used for the purposes designated:

Provides General Fund appropriations to the Department of Human Rights for FY 2013.

8 22 1. CENTRAL ADMINISTRATION DIVISION

8 23 For salaries, support, maintenance, and miscellaneous  
8 24 purposes, and for not more than the following full-time  
8 25 equivalent positions:

General Fund appropriation to the Central Administration Division of the Department of Human Rights.

8 26	.....	\$	103,052
8 27	.....		206,103
8 28	.....	FTEs	7.00
8 29	.....		<u>5.35</u>

DETAIL: Total funding for FY 2013 maintains the currently level of funding and is a decrease of 1.08 FTE positions compared to estimated FY 2012. The decrease in FTE positions is to match the appropriated FTE positions to the anticipated staffing needs.

8 30 2. COMMUNITY ADVOCACY AND SERVICES DIVISION

8 31 For salaries, support, maintenance, and miscellaneous  
8 32 purposes, and for not more than the following full-time  
8 33 equivalent positions:

General Fund appropriation to the Community Advocacy and Services Division.

8 34	.....	\$	514,039
8 35	.....		1,028,077
9 1	.....	FTEs	17.00
9 2	.....		<u>9.38</u>

DETAIL: Total funding for FY 2013 maintains the current level of funding and is an increase of 0.42 FTE positions compared to estimated FY 2012. The decrease in FTE positions is to match the appropriated FTE positions to the anticipated staffing needs.

NOTE: The Community Advocacy and Services Division is comprised of seven offices that promote self-sufficiency of their respective constituency population by providing training, developing partnerships, and advocating on their behalf. The seven offices include:

- Status of African Americans
- Status of Asians and Pacific Islanders
- Status of Women
- Latino Affairs
- Persons with Disabilities
- Deaf Services

Native American Affairs

9 3 3. CRIMINAL AND JUVENILE JUSTICE PLANNING DIVISION

9 4 For salaries, support, maintenance, and miscellaneous  
 9 5 purposes, and for not more than the following full-time  
 9 6 equivalent positions:  
 9 7 ..... \$ 511,946  
 9 8 ..... 1,023,892  
 9 9 ..... FTEs 10.00

General Fund appropriation to the Criminal and Juvenile Justice Planning Division of the Department of Human Rights.

DETAIL: Total funding for FY 2013 maintains the current level of funding and is an increase of 0.88 FTE position compared to estimated FY 2012. The increase in FTE positions is to match the appropriated FTE positions to estimated staffing needs.

NOTE: The Division conducts research and analysis to assist policy makers and justice system agencies in identifying issues to improve the operation and effectiveness of Iowa's justice system. The Division also administers federal and State grant programs to fund local and State projects to prevent juvenile crime, provide services to juvenile offenders, and improve Iowa's juvenile justice system.

9 10 The criminal and juvenile justice planning advisory council  
 9 11 and the juvenile justice advisory council shall coordinate  
 9 12 their efforts in carrying out their respective duties relative  
 9 13 to juvenile justice.

Requires the Criminal and Juvenile Justice Planning Advisory Council and the Juvenile Justice Advisory Council to coordinate efforts in performing juvenile justice duties.

9 14 Sec. 13. 2011 Iowa Acts, chapter 127, section 72, is amended  
 9 15 to read as follows:

9 16 SEC. 72. DEPARTMENT OF INSPECTIONS AND APPEALS. There  
 9 17 is appropriated from the general fund of the state to the  
 9 18 department of inspections and appeals for the fiscal year  
 9 19 beginning July 1, 2012, and ending June 30, 2013, the following  
 9 20 amounts, or so much thereof as is necessary, for the purposes  
 9 21 designated:

Provides General Fund appropriations to the Department of Inspection and Appeals (DIA) for FY 2013.

9 22 1. ADMINISTRATION DIVISION

9 23 For salaries, support, maintenance, and miscellaneous  
 9 24 purposes, and for not more than the following full-time  
 9 25 equivalent positions:  
 9 26 ..... \$ 763,870  
 9 27 ..... 248,409  
 9 28 ..... FTEs 37.40  
 9 29 ..... 14.25

General Fund appropriation to the Administration Division of the DIA.

DETAIL: Total funding for FY 2013 is a decrease of \$1,279,331 and 22.00 FTE positions compared to estimated FY 2012. The funding decrease and decrease of 21.00 FTE positions are to create a separate appropriation for Food and Consumer Safety. The 1.00 FTE position decrease is to match the appropriated FTE positions to the anticipated staffing needs. Considering these changes, Administration maintains funding at the FY 2012 level.

9 30 2. ADMINISTRATIVE HEARINGS DIVISION

9 31	For salaries, support, maintenance, and miscellaneous		
9 32	purposes, and for not more than the following full-time		
9 33	equivalent positions:		
9 34	.....	\$	264,377
9 35	.....		<u>678,942</u>
10 1	..... FTEs		23.00

General Fund appropriation to the Administrative Hearings Division of the DIA.

DETAIL: Total funding from the General Fund for FY 2013 is an increase of \$150,189 and no change in FTE positions compared to estimated FY 2012. The increase is to offset the elimination of funding from the Medicaid Fraud Fund. The shift in funding source maintains the current level of support.

NOTE: The Administrative Hearings Division conducts contested case hearings involving lowans that claim to have been impacted by an action taken by a State agency. The majority of cases involve persons that have had driver's licenses suspended or revoked by the Department of Transportation. Other cases involve the suspension or termination of entitlements granted to individuals by the Iowa Department of Human Services.

10 2 3. INVESTIGATIONS DIVISION

10 3	a. For salaries, support, maintenance, and miscellaneous		
10 4	purposes, and for not more than the following full-time		
10 5	equivalent positions:		
10 6	.....	\$	584,320
10 7	.....		<u>2,172,971</u>
10 8	..... FTEs		58.50

General Fund appropriation to the Investigations Division of the DIA.

DETAIL: Total funding from the General Fund for FY 2013 is an increase of \$1,004,332 and no change in FTE positions compared to estimated FY 2012. The increase is to offset the elimination of funding from the Medicaid Fraud Fund. The shift in funding source maintains the current level of support.

NOTE: The Division investigates alleged fraud involving the State's public assistance programs, investigates Medicaid fraud by health care providers, and conducts professional practice investigations on behalf of State licensing boards.

10 9 b. The department, in coordination with the investigations  
10 10 division, shall provide a report to the general assembly by  
10 11 January 10, 2013, concerning the fiscal impact of additional  
10 12 full-time equivalent positions on the department's efforts  
10 13 relative to the Medicaid divestiture program under chapter  
10 14 249F.

Requires the Department to submit a report to the General Assembly by January 10, 2013, regarding the fiscal impact of adding positions relating to the Medicaid Divestiture Program.

10 15 4. HEALTH FACILITIES DIVISION

10 16 a. For salaries, support, maintenance, and miscellaneous

General Fund appropriation to the Health Facilities Division of the DIA.

10 17	purposes, and for not more than the following full-time		
10 18	equivalent positions:		
10 19	.....	\$	1,777,664
10 20	.....		5,763,146
10 21	.....	FTEs	434.75
10 22	.....		121.75

DETAIL: Total funding from the General Fund for FY 2013 is an increase of \$2,207,818 and a decrease of 13.00 FTE positions compared to estimated FY 2012. The increase is to offset the elimination of funding from the Medicaid Fraud Fund and maintain the current level of funding. The decrease in FTE positions is to match the appropriated FTE positions to the anticipated staffing needs.

NOTE: The Division is responsible for inspecting and licensing (or certifying) various health care entities, as well as health care providers and suppliers operating in Iowa.

10 23 b. The department shall, in coordination with the health  
 10 24 facilities division, make the following information available  
 10 25 to the public in a timely manner, to include providing the  
 10 26 information on as part of the department's development efforts  
 10 27 to revise the department's internet website, during the fiscal  
 10 28 year beginning July 1, 2012, and ending June 30, 2013:

Requires the DIA to provide information to the public via the Internet relating to inspections, operating costs, and FTE positions.

Existing language requires the DIA to continuously solicit input from facilities and to report on the:

10 29 (1) The number of inspections conducted by the division  
 10 30 annually by type of service provider and type of inspection.

- Number of inspections for each type of service provider and type of inspection.
- Annual operations budget.
- Number of inspectors by type of service provider inspected.
- Survey trends, regulations cited, deficiencies, and State and federal fines.

10 31 (2) The total annual operations budget for the division,  
 10 32 including general fund appropriations and federal contract  
 10 33 dollars received by type of service provider inspected.

10 34 (3) The total number of full-time equivalent positions in  
 10 35 the division, to include the number of full-time equivalent  
 11 1 positions serving in a supervisory capacity, and serving as  
 11 2 surveyors, inspectors, or monitors in the field by type of  
 11 3 service provider inspected.

11 4 (4) Identification of state and federal survey trends,  
 11 5 cited regulations, the scope and severity of deficiencies  
 11 6 identified, and federal and state fines assessed and collected  
 11 7 concerning nursing and assisted living facilities and programs.

11 8 c. It is the intent of the general assembly that the  
 11 9 department and division continuously solicit input from  
 11 10 facilities regulated by the division to assess and improve  
 11 11 the division's level of collaboration and to identify new  
 11 12 opportunities for cooperation.

11 13 5. EMPLOYMENT APPEAL BOARD

General Fund appropriation to the Employment Appeal Board.

11 14	a. For salaries, support, maintenance, and miscellaneous		
11 15	purposes, and for not more than the following full-time		
11 16	equivalent positions:		
11 17	.....	\$	21,108
11 18	.....		42,215
11 19	.....	FTEs	14.00

DETAIL: Total funding for FY 2013 maintains the current level of support compared to estimated FY 2012.

NOTE: The Board is comprised of three members appointed by the

Governor and serves as the final administrative law forum for State and federal unemployment benefit appeals. The Board also hears appeals of rulings of the Occupational Safety and Health Administration (OSHA), and rulings on State employee job classifications.

Permits the Employment Appeal Board to expend funds, as necessary, for hearings related to contractor registration. The costs for these hearings are required to be reimbursed by the Labor Services Division of the Department of Workforce Development.

11 20 b. The employment appeal board shall be reimbursed by  
11 21 the labor services division of the department of workforce  
11 22 development for all costs associated with hearings conducted  
11 23 under chapter 91C, related to contractor registration. The  
11 24 board may expend, in addition to the amount appropriated under  
11 25 this subsection, additional amounts as are directly billable  
11 26 to the labor services division under this subsection and to  
11 27 retain the additional full-time equivalent positions as needed  
11 28 to conduct hearings required pursuant to chapter 91C.

11 29 6. CHILD ADVOCACY BOARD

General Fund appropriation to the Child Advocacy Board.

DETAIL: Total funding for FY 2013 maintains the current level of funding and is decrease of 0.63 FTE position compared to estimated FY 2012. The decrease in FTE positions is to match the appropriated FTE positions to the anticipated staffing needs.

NOTE: The Child Advocacy Board oversees the State's Local Foster Care Review Boards and the Court Appointed Special Advocate (CASA) Program. These programs recruit, train, and support community volunteers throughout the State to represent the interests of abused and neglected children.

11 30 a. For foster care review and the court appointed special  
11 31 advocate program, including salaries, support, maintenance, and  
11 32 miscellaneous purposes, and for not more than the following  
11 33 full-time equivalent positions:

11 34	.....	\$	<u>1,340,145</u>
11 35	.....		<u>2,680,290</u>
12 1	.....	FTEs	<u>40.80</u>
12 2	.....		<u>32.35</u>

Requires the Department of Human Services, the Child Advocacy Board, and the DIA to cooperate in filing an application for federal funds for Child Advocacy Board administrative review costs.

Requires the CASA Program to seek additional donations and grants.

Limits the administrative costs that the DIA can charge the Child Advocacy Board to 4.00% of the funds appropriated (\$107,212).

12 3 b. The department of human services, in coordination with  
12 4 the child advocacy board and the department of inspections and  
12 5 appeals, shall submit an application for funding available  
12 6 pursuant to Tit.IV-E of the federal Social Security Act for  
12 7 claims for child advocacy board administrative review costs.

12 8 c. The court appointed special advocate program shall  
12 9 investigate and develop opportunities for expanding  
12 10 fund-raising for the program.

12 11 d. Administrative costs charged by the department of  
12 12 inspections and appeals for items funded under this subsection  
12 13 shall not exceed 4 percent of the amount appropriated in this  
12 14 subsection.

12 15 Sec. 14. 2011 Iowa Acts, chapter 127, section 72, is amended

12 16 by adding the following new subsection:

12 17 NEW SUBSECTION 7. FOOD AND CONSUMER SAFETY  
 12 18 For salaries, support, maintenance, and miscellaneous  
 12 19 purposes, and for not more than the following full-time  
 12 20 equivalent positions:  
 12 21 ..... \$ 1,279,331  
 12 22 ..... FTEs 21.00

General Fund appropriation for Food and Consumer Safety.

DETAIL: Total funding for FY 2013 is an increase of \$1,279,331 and 21.00 FTE positions compared to estimated FY 2012. The increase is due to shifting funding and FTE positions from the Administration Division. Considering the shift, maintains the current level of funding and FTE positions.

12 23 Sec. 15. 2011 Iowa Acts, chapter 127, section 73, is amended  
12 24 to read as follows:

12 25 SEC. 73. DEPARTMENT OF INSPECTIONS AND APPEALS — MUNICIPAL  
 12 26 CORPORATION FOOD INSPECTIONS. For the fiscal year beginning  
 12 27 July 1, 2012, and ending June 30, 2013, the department of  
 12 28 inspections and appeals shall retain any license fees generated  
 12 29 during the fiscal year as a result of actions under section  
 12 30 137F.3A occurring during the period beginning July 1, 2009, and  
 12 31 ending June 30, ~~2011~~ 2013, for the purpose of enforcing the  
 12 32 provisions of chapters 137C, 137D, and 137F.

Permits the DIA to retain license fees for food inspections during FY 2013 to offset costs for assuming inspection duties from local food inspectors.

DETAIL: There has been a trend over the past several years for counties to return food inspection duties to DIA. The fee retention began with FY 2010. It is estimated that \$455,953 in fees, licenses, and permits will be retained in FY 2013.

12 33 Sec. 16. 2011 Iowa Acts, chapter 127, section 78, is amended  
12 34 to read as follows:

12 35 SEC. 78. RACING AND GAMING COMMISSION.

13 1 1. RACETRACK REGULATION

13 2 There is appropriated from the gaming regulatory revolving  
 13 3 fund established in section 99F.20 to the racing and gaming  
 13 4 commission of the department of inspections and appeals for the  
 13 5 fiscal year beginning July 1, 2012, and ending June 30, 2013,  
 13 6 the following amount, or so much thereof as is necessary, to be  
 13 7 used for the purposes designated:

Gaming Regulatory Revolving Fund appropriation to the Racing and Gaming Commission for regulation of racetrack casinos.

DETAIL: Total funding for FY 2013 is an increase of \$270,406 and 3.50 FTE positions compared to estimated FY 2012. The change shifts funds from riverboat regulation to align administrative costs. The increase in FTE positions is to match the appropriated FTE positions to the anticipated staffing needs.

13 8 For salaries, support, maintenance, and miscellaneous  
 13 9 purposes for the regulation of pari-mutuel racetracks, and for  
 13 10 not more than the following full-time equivalent positions:  
 13 11 ..... \$ 1,255,720  
 13 12 ..... 2,898,925  
 13 13 ..... FTEs 28.53  
 13 14 ..... 32.03

13 15 2. EXCURSION BOAT AND GAMBLING STRUCTURE REGULATION

13 16 There is appropriated from the gaming regulatory revolving

Gaming Regulatory Revolving Fund appropriation to the Racing and

13 17 fund established in section 99F.20 to the racing and gaming  
 13 18 commission of the department of inspections and appeals for the  
 13 19 fiscal year beginning July 1, 2012, and ending June 30, 2013,  
 13 20 the following amount, or so much thereof as is necessary, to be  
 13 21 used for the purposes designated:  
 13 22 For salaries, support, maintenance, and miscellaneous  
 13 23 purposes for administration and enforcement of the excursion  
 13 24 boat gambling and gambling structure laws, and for not more  
 13 25 than the following full-time equivalent positions:

13 26	.....	\$	1,539,050
13 27	.....		<u>2,923,838</u>
13 28	.....	FTEs	44.22
13 29	.....		<u>40.72</u>

Gaming Commission for regulation of excursion gambling boats.

DETAIL: Total funding for FY 2013 is a decrease of \$270,406 and 0.09 FTE position compared to estimated FY 2012. The change shifts funds to regulation of racetrack casinos to align administrative costs. The decrease in FTE positions is to match the appropriated FTE positions to the anticipated staffing needs.

13 30 Sec. 17. 2011 Iowa Acts, chapter 127, section 79, is amended  
13 31 to read as follows:

13 32 SEC. 79. ROAD USE TAX FUND APPROPRIATION — DEPARTMENT OF  
 13 33 INSPECTIONS AND APPEALS. There is appropriated from the road  
 13 34 use tax fund created in section 312.1 to the administrative  
 13 35 hearings division of the department of inspections and appeals  
 14 1 for the fiscal year beginning July 1, 2012, and ending June 30,  
 14 2 2013, the following amount, or so much thereof as is necessary,  
 14 3 for the purposes designated:  
 14 4 For salaries, support, maintenance, and miscellaneous  
 14 5 purposes:

14 6	.....	\$	811,949
14 7	.....		<u>1,623,897</u>

Road Use Tax Fund appropriation to the Administrative Hearings Division of the DIA.

DETAIL: Total funding for FY 2013 maintains the current level of funding compared to estimated FY 2012.

NOTE: The funds are used to cover costs associated with administrative hearings related to driver license revocations.

14 8 Sec. 18. 2011 Iowa Acts, chapter 127, section 80, is amended  
14 9 to read as follows:

14 10 SEC. 80. DEPARTMENT OF MANAGEMENT.

14 11 1. There is appropriated from the general fund of the state  
 14 12 to the department of management for the fiscal year beginning  
 14 13 July 1, 2012, and ending June 30, 2013, the following amounts,  
 14 14 or so much thereof as is necessary, to be used for the purposes  
 14 15 designated:  
 14 16 For salaries, support, maintenance, and miscellaneous  
 14 17 purposes, and for not more than the following full-time  
 14 18 equivalent positions:

14 19	.....	\$	1,196,999
14 20	.....		<u>2,393,998</u>
14 21	.....	FTEs	25.00
14 22	.....		<u>20.00</u>

General Fund appropriation to the DOM.

DETAIL: Total funding for FY 2013 maintains the current level of support compared to estimated FY 2012.

14 23 2. Of the moneys appropriated in this section, the  
 14 24 department shall use a portion for enterprise resource  
 14 25 planning, providing for a salary model administrator,  
 14 26 conducting performance audits, and for the department's LEAN  
 14 27 process.

Requires the DOM to maintain positions for certain programs operated within the Department.

14 28 Sec. 19. 2011 Iowa Acts, chapter 127, section 81, is amended  
 14 29 to read as follows:

14 30 SEC. 81. ROAD USE TAX APPROPRIATION — DEPARTMENT OF  
 14 31 MANAGEMENT. There is appropriated from the road use tax fund  
 14 32 created in section 312.1 to the department of management for  
 14 33 the fiscal year beginning July 1, 2012, and ending June 30,  
 14 34 2013, the following amount, or so much thereof as is necessary,  
 14 35 to be used for the purposes designated:

Road Use Tax Fund appropriation to the DOM.

DETAIL: Total funding for FY 2013 maintains the current level of funding compared to estimated FY 2012.

NOTE: The funds are used for support and services provided to the Department of Transportation.

15 1 For salaries, support, maintenance, and miscellaneous  
 15 2 purposes:  
 15 3 ..... \$ 28,000  
 15 4 ..... 56,000

15 5 Sec. 20. 2011 Iowa Acts, chapter 127, section 82, is amended  
 15 6 to read as follows:

15 7 SEC. 82. DEPARTMENT OF REVENUE.

General Fund appropriation to the Department of Revenue.

DETAIL: Total funding for FY 2013 maintains the current level of funding and is an increase of 60.84 FTE positions compared to estimated FY 2012. The change in FTE positions is:

15 8 1. There is appropriated from the general fund of the state  
 15 9 to the department of revenue for the fiscal year beginning July  
 15 10 1, 2012, and ending June 30, 2013, the following amounts, or  
 15 11 so much thereof as is necessary, to be used for the purposes  
 15 12 designated:  
 15 13 For salaries, support, maintenance, and miscellaneous  
 15 14 purposes, and for not more than the following full-time  
 15 15 equivalent positions:  
 15 16 ..... \$ 8,829,742  
 15 17 ..... 17,659,484  
 15 18 ..... FTEs 303.48  
 15 19 ..... 309.00

- A decrease of 2.70 FTE positions to match the Department's General Fund supported FTE positions to actual usage.
- An increase of 63.54 FTE positions to include in the appropriation the Tax Gap Compliance Program FTE positions that are funded by debt collections statutorily retained by the Department to support the Program.

15 20 2. Of the funds appropriated pursuant to this section,  
 15 21 \$400,000 shall be used to pay the direct costs of compliance  
 15 22 related to the collection and distribution of local sales and  
 15 23 services taxes imposed pursuant to chapters 423B and 423E.

Requires \$400,000 of the Department's General Fund appropriation to be used to pay the costs related to Local Option Sales and Services Taxes.

15 24 3. The director of revenue shall prepare and issue a state  
 15 25 appraisal manual and the revisions to the state appraisal  
 15 26 manual as provided in section 421.17, subsection 17, without

Requires the Department of Revenue to prepare and issue a State Appraisal Manual at no cost to cities and counties.

15 27 cost to a city or county.

DETAIL: County and city assessors are mandated by statute to use the Manual in completing assessments of real property.

15 28 Sec. 21. 2011 Iowa Acts, chapter 127, section 83, is amended  
15 29 to read as follows:

15 30 SEC. 83. MOTOR VEHICLE FUEL TAX APPROPRIATION. There is  
15 31 appropriated from the motor fuel tax fund created by section  
15 32 452A.77 to the department of revenue for the fiscal year  
15 33 beginning July 1, 2012, and ending June 30, 2013, the following  
15 34 amount, or so much thereof as is necessary, to be used for the  
15 35 purposes designated:

Motor Vehicle Fuel Tax Fund appropriation to the Department of Revenue for administration and enforcement of the Motor Vehicle Use Tax Program.

DETAIL: Total funding for FY 2013 maintains the current level of funding compared to estimated FY 2012.

16 1 For salaries, support, maintenance, miscellaneous purposes,  
16 2 and for administration and enforcement of the provisions of  
16 3 chapter 452A and the motor vehicle use tax program:

16 4	.....	\$	652,888
16 5	.....		<u>1,305,775</u>

16 6 Sec. 22. 2011 Iowa Acts, chapter 127, section 84, is amended  
16 7 to read as follows:

16 8 SEC. 84. SECRETARY OF STATE.

General Fund appropriation to the Office of the Secretary of State.

16 9 1. There is appropriated from the general fund of the state  
16 10 to the office of the secretary of state for the fiscal year  
16 11 beginning July 1, 2012, and ending June 30, 2013, the following  
16 12 amounts, or so much thereof as is necessary, to be used for the  
16 13 purposes designated:

DETAIL: Total funding for FY 2013 maintains the current level of funding and is a decrease of 1.00 FTE position compared to estimated FY 2012. The decrease in FTE positions is to match the appropriated FTE positions to the anticipated staffing needs.

16 14 For salaries, support, maintenance, and miscellaneous  
16 15 purposes, and for not more than the following full-time  
16 16 equivalent positions:

16 17	.....	\$	1,447,793
16 18	.....		<u>2,895,585</u>
16 19	.....	FTEs	45.00
16 20	.....		<u>34.00</u>

NOTE: The Office received a one-time FY 2012 appropriation of \$75,000 and 1.00 FTE position from the lowAccess Fund for redistricting.

16 21 2. The state department or state agency which provides  
16 22 data processing services to support voter registration file  
16 23 maintenance and storage shall provide those services without  
16 24 charge.

Specifies that the Office of the Secretary of State cannot be charged a fee by State agencies that provide data processing services for voter registration file maintenance.

16 25 Sec. 23. 2011 Iowa Acts, chapter 127, section 86, is amended  
16 26 to read as follows:

16 27 SEC. 86. TREASURER.

16 28 1. There is appropriated from the general fund of the  
 16 29 state to the office of treasurer of state for the fiscal year  
 16 30 beginning July 1, 2012, and ending June 30, 2013, the following  
 16 31 amount, or so much thereof as is necessary, to be used for the  
 16 32 purposes designated:  
 16 33 For salaries, support, maintenance, and miscellaneous  
 16 34 purposes, and for not more than the following full-time  
 16 35 equivalent positions:

17 1	.....	\$	427,145
17 2			<u>854,289</u>
17 3	.....	FTEs	28.80

General Fund appropriation to the Office of the Treasurer of State.

DETAIL: Total funding for FY 2013 maintains the current level of support compared to estimated FY 2012.

17 4 2. The office of treasurer of state shall supply clerical  
 17 5 and secretarial support for the executive council.

Requires the Treasurer of State to provide clerical and secretarial support to the Executive Council.

17 6 Sec. 24. 2011 Iowa Acts, chapter 127, section 87, is amended  
 17 7 to read as follows:

17 8 SEC. 87. ROAD USE TAX APPROPRIATION — OFFICE OF TREASURER  
 17 9 OF STATE. There is appropriated from the road use tax fund  
 17 10 created in section 312.1 to the office of treasurer of state  
 17 11 for the fiscal year beginning July 1, 2012, and ending June 30,  
 17 12 2013, the following amount, or so much thereof as is necessary,  
 17 13 to be used for the purposes designated:  
 17 14 For enterprise resource management costs related to the  
 17 15 distribution of road use tax funds:

Road Use Tax Fund appropriation to the Office of the Treasurer.

DETAIL: Maintains the current level of funding.

NOTE: This appropriation is used to cover fees assessed by the DAS for I/3 Budget System costs related to the administration of the Road Use Tax Fund.

17 16	.....	\$	46,574
17 17			<u>93,148</u>

17 18 Sec. 25. 2011 Iowa Acts, chapter 127, section 88, is amended  
 17 19 to read as follows:

17 20 SEC. 88. IPERS — GENERAL OFFICE. There is appropriated  
 17 21 from the Iowa public employees' retirement system fund to the  
 17 22 Iowa public employees' retirement system for the fiscal year  
 17 23 beginning July 1, 2012, and ending June 30, 2013, the following  
 17 24 amount, or so much thereof as is necessary, to be used for the  
 17 25 purposes designated:  
 17 26 For salaries, support, maintenance, and other operational  
 17 27 purposes to pay the costs of the Iowa public employees'  
 17 28 retirement system, and for not more than the following  
 17 29 full-time equivalent positions:

Appropriation from the Iowa Public Employees Retirement System (IPERS) Trust Fund to the IPERS for administration.

DETAIL: Total funding for FY 2013 maintains the current level of funding and provides an increase of 7.13 FTE positions compared to estimated FY 2012. The increase in FTE positions is to match the appropriated FTE positions to anticipated staffing needs.

17 30	.....	\$	8,843,484
17 31			<u>17,686,968</u>
17 32	.....	FTEs	90.13

17 33 Sec. 26. REPEAL. 2011 Iowa Acts, chapter 129, section 149,  
17 34 is repealed.

Repeals the FY 2013 Medicaid Fraud Fund appropriations of \$669,764 to the DIA for assisted living and adult day care services that was provided in HF 649 (Health and Human Services Appropriations Act) during the 2011 Legislative Session.

# Summary Data

## General Fund

	<u>Actual FY 2011 (1)</u>	<u>Estimated FY 2012 (2)</u>	<u>Enacted FY 2013 (3)</u>	<u>Senate Action FY 2013 (4)</u>	<u>FY 2013 Senate Action (5)</u>	<u>Senate Act vs FY 12 Est (6)</u>
Administration and Regulation	\$ 59,366,162	\$ 52,669,829	\$ 26,334,920	\$ 30,515,755	\$ 56,850,675	\$ 4,180,846
<b>Grand Total</b>	<u>\$ 59,366,162</u>	<u>\$ 52,669,829</u>	<u>\$ 26,334,920</u>	<u>\$ 30,515,755</u>	<u>\$ 56,850,675</u>	<u>\$ 4,180,846</u>

## Administration and Regulation

### General Fund

	Actual FY 2011 <u>(1)</u>	Estimated FY 2012 <u>(2)</u>	Enacted FY 2013 <u>(3)</u>	Senate Action FY 2013 <u>(4)</u>	FY 2013 Senate Action <u>(5)</u>	Senate Act vs FY 12 Est <u>(6)</u>
<b><u>Administrative Services, Dept. of</u></b>						
<b>Administrative Services</b>						
Administrative Services, Dept.	\$ 4,467,583	\$ 4,020,344	\$ 2,010,172	\$ 2,010,172	\$ 4,020,344	\$ 0
Utilities	3,126,547	2,626,460	1,313,230	1,313,230	2,626,460	0
Terrace Hill Operations	263,329	405,914	202,957	202,957	405,914	0
I3 Distribution	0	3,277,946	1,638,973	1,638,973	3,277,946	0
Iowa Building Operations	0	995,535	497,768	497,767	995,535	0
Technology Procurement	2,113,169	0	0	0	0	0
<b>Total Administrative Services, Dept. of</b>	<b>\$ 9,970,628</b>	<b>\$ 11,326,199</b>	<b>\$ 5,663,100</b>	<b>\$ 5,663,099</b>	<b>\$ 11,326,199</b>	<b>\$ 0</b>
<b><u>Auditor of State</u></b>						
<b>Auditor Of State</b>						
Auditor of State - General Office	\$ 904,193	\$ 905,468	\$ 452,734	\$ 452,734	\$ 905,468	\$ 0
<b>Total Auditor of State</b>	<b>\$ 904,193</b>	<b>\$ 905,468</b>	<b>\$ 452,734</b>	<b>\$ 452,734</b>	<b>\$ 905,468</b>	<b>\$ 0</b>
<b><u>Ethics and Campaign Disclosure</u></b>						
<b>Campaign Finance Disclosure</b>						
Ethics & Campaign Disclosure Board	\$ 371,910	\$ 475,000	\$ 237,500	\$ 272,500	\$ 510,000	\$ 35,000
<b>Total Ethics and Campaign Disclosure</b>	<b>\$ 371,910</b>	<b>\$ 475,000</b>	<b>\$ 237,500</b>	<b>\$ 272,500</b>	<b>\$ 510,000</b>	<b>\$ 35,000</b>
<b><u>Commerce, Dept. of</u></b>						
<b>Alcoholic Beverages</b>						
Alcoholic Beverages Operations	\$ 1,449,887	\$ 1,220,391	\$ 610,196	\$ 610,195	\$ 1,220,391	\$ 0
<b>Professional Licensing and Reg.</b>						
Professional Licensing Bureau	\$ 644,825	\$ 600,353	\$ 300,177	\$ 300,176	\$ 600,353	\$ 0
<b>Total Commerce, Dept. of</b>	<b>\$ 2,094,712</b>	<b>\$ 1,820,744</b>	<b>\$ 910,373</b>	<b>\$ 910,371</b>	<b>\$ 1,820,744</b>	<b>\$ 0</b>
<b><u>Iowa Tele &amp; Tech Commission</u></b>						
<b>Iowa Communications Network</b>						
Regional Telecom Councils	\$ 0	\$ 0	\$ 0	\$ 992,913	\$ 992,913	\$ 992,913
<b>Total Iowa Tele &amp; Tech Commission</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 992,913</b>	<b>\$ 992,913</b>	<b>\$ 992,913</b>

## Administration and Regulation

### General Fund

	Actual FY 2011 (1)	Estimated FY 2012 (2)	Enacted FY 2013 (3)	Senate Action FY 2013 (4)	FY 2013 Senate Action (5)	Senate Act vs FY 12 Est (6)
<b><u>Governor</u></b>						
<b>Governor's Office</b>						
Governor/Lt. Governor's Office	\$ 1,972,752	\$ 2,288,025	\$ 1,144,013	\$ 1,050,901	\$ 2,194,914	\$ -93,111
Terrace Hill Quarters	127,075	0	0	93,111	93,111	93,111
Administrative Rules Coordinator	122,829	0	0	0	0	0
National Governor's Association	70,783	0	0	0	0	0
State-Federal Relations	40,832	0	0	0	0	0
<b>Total Governor's Office</b>	<b>\$ 2,334,271</b>	<b>\$ 2,288,025</b>	<b>\$ 1,144,013</b>	<b>\$ 1,144,012</b>	<b>\$ 2,288,025</b>	<b>\$ 0</b>
<b>Governor Elect Expenses</b>						
Governor Elect Expenses	\$ 10,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total Governor</b>	<b>\$ 2,344,271</b>	<b>\$ 2,288,025</b>	<b>\$ 1,144,013</b>	<b>\$ 1,144,012</b>	<b>\$ 2,288,025</b>	<b>\$ 0</b>
<b><u>Governor's Office of Drug Control Policy</u></b>						
<b>Office of Drug Control Policy</b>						
Drug Policy Coordinator	\$ 346,213	\$ 290,000	\$ 145,000	\$ -64,406	\$ 80,594	\$ -209,406
<b>Total Governor's Office of Drug Control Policy</b>	<b>\$ 346,213</b>	<b>\$ 290,000</b>	<b>\$ 145,000</b>	<b>\$ -64,406</b>	<b>\$ 80,594</b>	<b>\$ -209,406</b>
<b><u>Human Rights, Dept. of</u></b>						
<b>Human Rights, Department of</b>						
Human Rights Administration	\$ 205,636	\$ 206,103	\$ 103,052	\$ 103,051	\$ 206,103	\$ 0
Community Advocacy and Services	1,120,915	1,028,077	514,039	514,038	1,028,077	0
Criminal & Juvenile Justice	1,141,883	1,023,892	511,946	511,946	1,023,892	0
<b>Total Human Rights, Dept. of</b>	<b>\$ 2,468,434</b>	<b>\$ 2,258,072</b>	<b>\$ 1,129,037</b>	<b>\$ 1,129,035</b>	<b>\$ 2,258,072</b>	<b>\$ 0</b>
<b><u>Inspections &amp; Appeals, Dept. of</u></b>						
<b>Inspections and Appeals, Dept. of</b>						
Administration Division	\$ 1,629,656	\$ 1,527,740	\$ 763,870	\$ -515,461	\$ 248,409	\$ -1,279,331
Administrative Hearings Division	587,493	528,753	264,377	414,565	678,942	150,189
Investigations Division	1,240,626	1,168,639	584,320	1,588,651	2,172,971	1,004,332
Health Facilities Division	3,787,852	3,555,328	1,777,664	3,985,482	5,763,146	2,207,818
Employment Appeal Board	44,746	42,215	21,108	21,107	42,215	0
Child Advocacy Board	2,678,008	2,680,290	1,340,145	1,340,145	2,680,290	0
Food and Consumer Safety	0	0	0	1,279,331	1,279,331	1,279,331
<b>Total Inspections and Appeals, Dept. of</b>	<b>\$ 9,968,381</b>	<b>\$ 9,502,965</b>	<b>\$ 4,751,484</b>	<b>\$ 8,113,820</b>	<b>\$ 12,865,304</b>	<b>\$ 3,362,339</b>

## Administration and Regulation

### General Fund

	Actual FY 2011 (1)	Estimated FY 2012 (2)	Enacted FY 2013 (3)	Senate Action FY 2013 (4)	FY 2013 Senate Action (5)	Senate Act vs FY 12 Est (6)
<b>Racing Commission</b>						
Pari-Mutuel Regulation	\$ 2,495,376	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Riverboat Regulation	3,078,100	0	0	0	0	0
<b>Total Racing Commission</b>	<b>\$ 5,573,476</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Total Inspections &amp; Appeals, Dept. of</b>	<b>\$ 15,541,857</b>	<b>\$ 9,502,965</b>	<b>\$ 4,751,484</b>	<b>\$ 8,113,820</b>	<b>\$ 12,865,304</b>	<b>\$ 3,362,339</b>
<b><u>Management, Dept. of</u></b>						
<b>Management, Dept. of</b>						
Department Operations	\$ 1,993,328	\$ 2,393,998	\$ 1,196,999	\$ 1,196,999	\$ 2,393,998	\$ 0
Grants Enterprise Management	170,670	0	0	0	0	0
<b>Total Management, Dept. of</b>	<b>\$ 2,163,998</b>	<b>\$ 2,393,998</b>	<b>\$ 1,196,999</b>	<b>\$ 1,196,999</b>	<b>\$ 2,393,998</b>	<b>\$ 0</b>
<b><u>Rebuild Iowa Office</u></b>						
<b>Rebuild Iowa Office</b>						
Rebuild Iowa Office	\$ 472,361	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total Rebuild Iowa Office</b>	<b>\$ 472,361</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b><u>Revenue, Dept. of</u></b>						
<b>Revenue, Dept. of</b>						
Revenue, Department of	\$ 18,625,258	\$ 17,659,484	\$ 8,829,742	\$ 8,829,742	\$ 17,659,484	\$ 0
Revenue Examiners	315,801	0	0	0	0	0
<b>Total Revenue, Dept. of</b>	<b>\$ 18,941,059</b>	<b>\$ 17,659,484</b>	<b>\$ 8,829,742</b>	<b>\$ 8,829,742</b>	<b>\$ 17,659,484</b>	<b>\$ 0</b>
<b><u>Secretary of State</u></b>						
<b>Secretary of State</b>						
Secretary of State - Operations	\$ 2,892,261	\$ 2,895,585	\$ 1,447,793	\$ 1,447,792	\$ 2,895,585	\$ 0
<b>Total Secretary of State</b>	<b>\$ 2,892,261</b>	<b>\$ 2,895,585</b>	<b>\$ 1,447,793</b>	<b>\$ 1,447,792</b>	<b>\$ 2,895,585</b>	<b>\$ 0</b>
<b><u>Treasurer of State</u></b>						
<b>Treasurer of State</b>						
Treasurer - General Office	\$ 854,265	\$ 854,289	\$ 427,145	\$ 427,144	\$ 854,289	\$ 0
<b>Total Treasurer of State</b>	<b>\$ 854,265</b>	<b>\$ 854,289</b>	<b>\$ 427,145</b>	<b>\$ 427,144</b>	<b>\$ 854,289</b>	<b>\$ 0</b>
<b>Total Administration and Regulation</b>	<b>\$ 59,366,162</b>	<b>\$ 52,669,829</b>	<b>\$ 26,334,920</b>	<b>\$ 30,515,755</b>	<b>\$ 56,850,675</b>	<b>\$ 4,180,846</b>

## Summary Data

### Other Fund

	Actual FY 2011 <u>(1)</u>	Estimated FY 2012 <u>(2)</u>	Enacted FY 2013 <u>(3)</u>	Senate Action FY 2013 <u>(4)</u>	FY 2013 Senate Action <u>(5)</u>	Senate Act vs FY 12 Est <u>(6)</u>
Administration and Regulation	\$ 48,515,218	\$ 53,825,185	\$ 25,746,578	\$ 24,951,768	\$ 50,698,346	\$ -3,126,839
<b>Grand Total</b>	<u>\$ 48,515,218</u>	<u>\$ 53,825,185</u>	<u>\$ 25,746,578</u>	<u>\$ 24,951,768</u>	<u>\$ 50,698,346</u>	<u>\$ -3,126,839</u>

## Administration and Regulation

### Other Fund

	Actual FY 2011 (1)	Estimated FY 2012 (2)	Enacted FY 2013 (3)	Senate Action FY 2013 (4)	FY 2013 Senate Action (5)	Senate Act vs FY 12 Est (6)
<b><u>Administrative Services, Dept. of</u></b>						
<b>Administrative Services</b>						
Terrace Hill Operations - CRF	\$ 168,494	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Autism Coverage - UST	140,000	0	0	0	0	0
Medication Therapy Management - UST	543,000	0	0	0	0	0
<b>Total Administrative Services, Dept. of</b>	<b>\$ 851,494</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b><u>Commerce, Dept. of</u></b>						
<b>Banking Division</b>						
Banking Division - CMRF	\$ 8,814,932	\$ 8,851,670	\$ 4,425,835	\$ 4,672,335	\$ 9,098,170	\$ 246,500
<b>Credit Union Division</b>						
Credit Union Division - CMRF	\$ 1,722,097	\$ 1,727,995	\$ 863,998	\$ 928,997	\$ 1,792,995	\$ 65,000
<b>Insurance Division</b>						
Insurance Division - CMRF	\$ 4,914,534	\$ 4,983,244	\$ 2,491,622	\$ 2,491,622	\$ 4,983,244	\$ 0
Insurance Division Operations - CMRF	54,999	0	0	0	0	0
Insurance Information Exchange - UST	147,000	0	0	0	0	0
<b>Total Insurance Division</b>	<b>\$ 5,116,533</b>	<b>\$ 4,983,244</b>	<b>\$ 2,491,622</b>	<b>\$ 2,491,622</b>	<b>\$ 4,983,244</b>	<b>\$ 0</b>
<b>Utilities Division</b>						
Utilities Division - CMRF	\$ 8,149,457	\$ 8,173,069	\$ 4,086,535	\$ 4,086,534	\$ 8,173,069	\$ 0
<b>Professional Licensing and Reg.</b>						
Field Auditor - Housing Impr. Fund	\$ 62,317	\$ 62,317	\$ 31,159	\$ 31,158	\$ 62,317	\$ 0
<b>Total Commerce, Dept. of</b>	<b>\$ 23,865,336</b>	<b>\$ 23,798,295</b>	<b>\$ 11,899,149</b>	<b>\$ 12,210,646</b>	<b>\$ 24,109,795</b>	<b>\$ 311,500</b>
<b><u>Human Rights, Dept. of</u></b>						
<b>Human Rights, Department of</b>						
Public Safety Advisory Board - UST	\$ 140,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total Human Rights, Dept. of</b>	<b>\$ 140,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>

## Administration and Regulation

### Other Fund

	Actual FY 2011 (1)	Estimated FY 2012 (2)	Enacted FY 2013 (3)	Senate Action FY 2013 (4)	FY 2013 Senate Action (5)	Senate Act vs FY 12 Est (6)
<b><u>Inspections &amp; Appeals, Dept. of</u></b>						
<b>Inspections and Appeals, Dept. of</b>						
Medicaid Fraud - Health Facilities	\$ 0	\$ 650,000	\$ 0	\$ 0	\$ 0	\$ -650,000
Medicaid Fraud - EBT Investigations	119,070	119,070	0	0	0	-119,070
Medicaid Fraud - Dependent Adult	885,262	885,262	0	0	0	-885,262
Medicaid Fraud - Boarding Homes	119,480	119,480	0	0	0	-119,480
DIA - Med Fraud - Dependent Adult Abuse	250,000	250,000	0	0	0	-250,000
DIA - RUTF	1,623,897	1,623,897	811,949	811,948	1,623,897	0
Medicaid Fraud - Assisted Living	1,339,527	1,339,527	669,764	-669,764	0	-1,339,527
<b>Total Inspections and Appeals, Dept. of</b>	<b>\$ 4,337,236</b>	<b>\$ 4,987,236</b>	<b>\$ 1,481,713</b>	<b>\$ 142,184</b>	<b>\$ 1,623,897</b>	<b>\$ -3,363,339</b>
<b>Racing Commission</b>						
Pari-Mutuel Regulation Fund	\$ 0	\$ 2,628,519	\$ 1,255,720	\$ 1,643,205	\$ 2,898,925	\$ 270,406
Riverboat Regulation Fund	0	3,194,244	1,539,050	1,384,788	2,923,838	-270,406
<b>Total Racing Commission</b>	<b>\$ 0</b>	<b>\$ 5,822,763</b>	<b>\$ 2,794,770</b>	<b>\$ 3,027,993</b>	<b>\$ 5,822,763</b>	<b>\$ 0</b>
<b>Total Inspections &amp; Appeals, Dept. of</b>	<b>\$ 4,337,236</b>	<b>\$ 10,809,999</b>	<b>\$ 4,276,483</b>	<b>\$ 3,170,177</b>	<b>\$ 7,446,660</b>	<b>\$ -3,363,339</b>
<b><u>Management, Dept. of</u></b>						
<b>Management, Dept. of</b>						
DOM Operations - RUTF	\$ 56,000	\$ 56,000	\$ 28,000	\$ 28,000	\$ 56,000	\$ 0
DOM Operations - CRF	260,000	0	0	0	0	0
<b>Total Management, Dept. of</b>	<b>\$ 316,000</b>	<b>\$ 56,000</b>	<b>\$ 28,000</b>	<b>\$ 28,000</b>	<b>\$ 56,000</b>	<b>\$ 0</b>
<b><u>Revenue, Dept. of</u></b>						
<b>Revenue, Dept. of</b>						
Motor Fuel Tax Admin - MVFT	\$ 1,305,775	\$ 1,305,775	\$ 652,888	\$ 652,887	\$ 1,305,775	\$ 0
<b>Total Revenue, Dept. of</b>	<b>\$ 1,305,775</b>	<b>\$ 1,305,775</b>	<b>\$ 652,888</b>	<b>\$ 652,887</b>	<b>\$ 1,305,775</b>	<b>\$ 0</b>
<b><u>Secretary of State</u></b>						
<b>Secretary of State</b>						
Redistricting-lowAccess	\$ 0	\$ 75,000	\$ 0	\$ 0	\$ 0	\$ -75,000
<b>Total Secretary of State</b>	<b>\$ 0</b>	<b>\$ 75,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ -75,000</b>

# Administration and Regulation

## Other Fund

	Actual FY 2011 <u>(1)</u>	Estimated FY 2012 <u>(2)</u>	Enacted FY 2013 <u>(3)</u>	Senate Action FY 2013 <u>(4)</u>	FY 2013 Senate Action <u>(5)</u>	Senate Act vs FY 12 Est <u>(6)</u>
<b><u>Treasurer of State</u></b>						
Treasurer of State						
I-3 Expenses - RUTF	\$ 93,148	\$ 93,148	\$ 46,574	\$ 46,574	\$ 93,148	\$ 0
<b>Total Treasurer of State</b>	<b>\$ 93,148</b>	<b>\$ 93,148</b>	<b>\$ 46,574</b>	<b>\$ 46,574</b>	<b>\$ 93,148</b>	<b>\$ 0</b>
<b><u>IPERS Administration</u></b>						
IPERS Administration						
IPERS Administration	\$ 17,606,229	\$ 17,686,968	\$ 8,843,484	\$ 8,843,484	\$ 17,686,968	\$ 0
<b>Total IPERS Administration</b>	<b>\$ 17,606,229</b>	<b>\$ 17,686,968</b>	<b>\$ 8,843,484</b>	<b>\$ 8,843,484</b>	<b>\$ 17,686,968</b>	<b>\$ 0</b>
<b>Total Administration and Regulation</b>	<b>\$ 48,515,218</b>	<b>\$ 53,825,185</b>	<b>\$ 25,746,578</b>	<b>\$ 24,951,768</b>	<b>\$ 50,698,346</b>	<b>\$ -3,126,839</b>

## Summary Data

### FTE

	Actual FY 2011 (1)	Estimated FY 2012 (2)	Enacted FY 2013 (3)	Senate Action FY 2013 (4)	FY 2013 Senate Action (5)	Senate Act vs FY 12 Est (6)
Administration and Regulation	1,298.79	1,345.19	1,463.05	-81.14	1,381.91	36.72
<b>Grand Total</b>	<b>1,298.79</b>	<b>1,345.19</b>	<b>1,463.05</b>	<b>-81.14</b>	<b>1,381.91</b>	<b>36.72</b>

## Administration and Regulation

### FTE

	Actual FY 2011 (1)	Estimated FY 2012 (2)	Enacted FY 2013 (3)	Senate Action FY 2013 (4)	FY 2013 Senate Action (5)	Senate Act vs FY 12 Est (6)
<b><u>Administrative Services, Dept. of</u></b>						
<b>Administrative Services</b>						
Administrative Services, Dept.	73.80	87.87	84.18	-5.81	78.37	-9.50
Utilities	0.99	1.00	1.00	0.00	1.00	0.00
Terrace Hill Operations	0.00	4.00	6.88	-1.88	5.00	1.00
Terrace Hill Operations - CRF	5.38	0.00	0.00	0.00	0.00	0.00
Iowa Building Operations	0.01	6.78	7.00	-0.22	6.78	0.00
<b>Total Administrative Services, Dept. of</b>	<b>80.17</b>	<b>99.65</b>	<b>99.06</b>	<b>-7.91</b>	<b>91.15</b>	<b>-8.50</b>
<b><u>Auditor of State</u></b>						
<b>Auditor Of State</b>						
Auditor of State - General Office	99.64	103.00	103.00	0.00	103.00	0.00
<b>Total Auditor of State</b>	<b>99.64</b>	<b>103.00</b>	<b>103.00</b>	<b>0.00</b>	<b>103.00</b>	<b>0.00</b>
<b><u>Ethics and Campaign Disclosure</u></b>						
<b>Campaign Finance Disclosure</b>						
Ethics & Campaign Disclosure Board	3.68	5.00	5.00	0.00	5.00	0.00
<b>Total Ethics and Campaign Disclosure</b>	<b>3.68</b>	<b>5.00</b>	<b>5.00</b>	<b>0.00</b>	<b>5.00</b>	<b>0.00</b>
<b><u>Commerce, Dept. of</u></b>						
<b>Alcoholic Beverages</b>						
Alcoholic Beverages Operations	20.06	18.50	21.00	-2.50	18.50	0.00
<b>Professional Licensing and Reg.</b>						
Professional Licensing Bureau	11.17	11.25	12.00	0.00	12.00	0.75
<b>Banking Division</b>						
Banking Division - CMRF	70.53	74.00	80.00	-9.50	70.50	-3.50
<b>Credit Union Division</b>						
Credit Union Division - CMRF	14.03	14.00	19.00	-4.00	15.00	1.00
<b>Insurance Division</b>						
Insurance Division - CMRF	92.62	104.50	106.50	-7.00	99.50	-5.00

## Administration and Regulation

### FTE

	Actual FY 2011 (1)	Estimated FY 2012 (2)	Enacted FY 2013 (3)	Senate Action FY 2013 (4)	FY 2013 Senate Action (5)	Senate Act vs FY 12 Est (6)
<b>Utilities Division</b>						
Utilities Division - CMRF	64.78	72.00	79.00	0.00	79.00	7.00
<b>Total Commerce, Dept. of</b>	<b>273.19</b>	<b>294.25</b>	<b>317.50</b>	<b>-23.00</b>	<b>294.50</b>	<b>0.25</b>
<b><u>Governor</u></b>						
<b>Governor's Office</b>						
Governor/Lt. Governor's Office	19.39	26.00	22.88	-2.88	20.00	-6.00
Terrace Hill Quarters	1.79	0.00	0.00	2.00	2.00	2.00
Statewide Volunteer Program	0.74	0.00	0.00	0.00	0.00	0.00
Administrative Rules Coordinator	1.77	0.00	0.00	0.00	0.00	0.00
State-Federal Relations	1.46	0.00	0.00	0.00	0.00	0.00
<b>Total Governor</b>	<b>25.17</b>	<b>26.00</b>	<b>22.88</b>	<b>-0.88</b>	<b>22.00</b>	<b>-4.00</b>
<b><u>Governor's Office of Drug Control Policy</u></b>						
<b>Office of Drug Control Policy</b>						
Drug Policy Coordinator	8.03	8.00	8.00	-6.00	2.00	-6.00
<b>Total Governor's Office of Drug Control Policy</b>	<b>8.03</b>	<b>8.00</b>	<b>8.00</b>	<b>-6.00</b>	<b>2.00</b>	<b>-6.00</b>
<b><u>Human Rights, Dept. of</u></b>						
<b>Human Rights, Department of</b>						
Human Rights Administration	4.86	6.43	7.00	-1.65	5.35	-1.08
Community Advocacy and Services	10.32	8.96	17.00	-7.62	9.38	0.42
Criminal & Juvenile Justice	10.47	9.12	10.00	0.00	10.00	0.88
Public Safety Advisory Board - UST	1.31	0.00	0.00	0.00	0.00	0.00
<b>Total Human Rights, Dept. of</b>	<b>26.96</b>	<b>24.51</b>	<b>34.00</b>	<b>-9.27</b>	<b>24.73</b>	<b>0.22</b>

## Administration and Regulation

### FTE

	Actual FY 2011 (1)	Estimated FY 2012 (2)	Enacted FY 2013 (3)	Senate Action FY 2013 (4)	FY 2013 Senate Action (5)	Senate Act vs FY 12 Est (6)
<b><u>Inspections &amp; Appeals, Dept. of</u></b>						
<b>Inspections and Appeals, Dept. of</b>						
Administration Division	35.73	36.25	37.40	-23.15	14.25	-22.00
Administrative Hearings Division	22.51	23.00	23.00	0.00	23.00	0.00
Investigations Division	52.17	58.50	58.50	0.00	58.50	0.00
Health Facilities Division	121.92	134.75	134.75	-13.00	121.75	-13.00
Employment Appeal Board	13.67	14.00	14.00	0.00	14.00	0.00
Child Advocacy Board	37.05	32.98	40.80	-8.45	32.35	-0.63
Food and Consumer Safety	0.00	0.00	0.00	21.00	21.00	21.00
<b>Total Inspections and Appeals, Dept. of</b>	<b>283.05</b>	<b>299.48</b>	<b>308.45</b>	<b>-23.60</b>	<b>284.85</b>	<b>-14.63</b>
<b>Racing Commission</b>						
Pari-Mutuel Regulation Fund	0.00	28.53	28.53	3.50	32.03	3.50
Pari-Mutuel Regulation	23.40	0.00	0.00	0.00	0.00	0.00
Riverboat Regulation Fund	0.00	40.81	44.22	-3.50	40.72	-0.09
Riverboat Regulation	36.92	0.00	0.00	0.00	0.00	0.00
<b>Total Racing Commission</b>	<b>60.32</b>	<b>69.34</b>	<b>72.75</b>	<b>0.00</b>	<b>72.75</b>	<b>3.41</b>
<b>Total Inspections &amp; Appeals, Dept. of</b>	<b>343.37</b>	<b>368.82</b>	<b>381.20</b>	<b>-23.60</b>	<b>357.60</b>	<b>-11.22</b>
<b><u>Management, Dept. of</u></b>						
<b>Management, Dept. of</b>						
Department Operations	21.13	20.00	25.00	-5.00	20.00	0.00
<b>Total Management, Dept. of</b>	<b>21.13</b>	<b>20.00</b>	<b>25.00</b>	<b>-5.00</b>	<b>20.00</b>	<b>0.00</b>
<b><u>Revenue, Dept. of</u></b>						
<b>Revenue, Dept. of</b>						
Revenue, Department of	262.97	248.16	303.48	5.52	309.00	60.84
Revenue Examiners	3.50	0.00	0.00	0.00	0.00	0.00
<b>Total Revenue, Dept. of</b>	<b>266.47</b>	<b>248.16</b>	<b>303.48</b>	<b>5.52</b>	<b>309.00</b>	<b>60.84</b>
<b><u>Rebuild Iowa Office</u></b>						
<b>Rebuild Iowa Office</b>						
Rebuild Iowa Office	10.86	0.00	0.00	0.00	0.00	0.00
<b>Total Rebuild Iowa Office</b>	<b>10.86</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

## Administration and Regulation

### FTE

	Actual FY 2011 (1)	Estimated FY 2012 (2)	Enacted FY 2013 (3)	Senate Action FY 2013 (4)	FY 2013 Senate Action (5)	Senate Act vs FY 12 Est (6)
<b><u>Secretary of State</u></b>						
<b>Secretary of State</b>						
Secretary of State - Operations	31.22	35.00	45.00	-11.00	34.00	-1.00
Redistricting-lowAccess	0.00	1.00	0.00	0.00	0.00	-1.00
<b>Total Secretary of State</b>	<b>31.22</b>	<b>36.00</b>	<b>45.00</b>	<b>-11.00</b>	<b>34.00</b>	<b>-2.00</b>
<b><u>Treasurer of State</u></b>						
<b>Treasurer of State</b>						
Treasurer - General Office	26.79	28.80	28.80	0.00	28.80	0.00
<b>Total Treasurer of State</b>	<b>26.79</b>	<b>28.80</b>	<b>28.80</b>	<b>0.00</b>	<b>28.80</b>	<b>0.00</b>
<b><u>IPERS Administration</u></b>						
<b>IPERS Administration</b>						
IPERS Administration	82.11	83.00	90.13	0.00	90.13	7.13
<b>Total IPERS Administration</b>	<b>82.11</b>	<b>83.00</b>	<b>90.13</b>	<b>0.00</b>	<b>90.13</b>	<b>7.13</b>
<b>Total Administration and Regulation</b>	<b>1,298.79</b>	<b>1,345.19</b>	<b>1,463.05</b>	<b>-81.14</b>	<b>1,381.91</b>	<b>36.72</b>